

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Fnd Cap

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud	to 23Budget
Fund Capitalization											
No Further Approp Required											
Abandoned Motor Vehicle Fund	100.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	
Children's Trust Grant Account	14.0	0.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0	0.0	
Community Assistance Fund	12,394.8	38,900.0	0.0	0.0	51,294.8	30,000.0	0.0	0.0	30,000.0	-21,294.8	-41.5 %
Derelict Vessel Prevention Fund	58.6	0.0	0.0	0.0	58.6	30.0	0.0	0.0	30.0	-28.6	-48.8 %
Disaster Relief Fund	9,000.0	50,000.0	0.0	0.0	59,000.0	9,000.0	0.0	0.0	9,000.0	-50,000.0	-84.7 %
Dividend Raffle Fund 1257	275.0	0.0	0.0	0.0	275.0	213.1	0.0	0.0	213.1	-61.9	-22.5 %
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Oil and Gas Tax Credit Fund	54,000.0	60,000.0	0.0	0.0	114,000.0	349,000.0	-19,000.0	0.0	330,000.0	216,000.0	189.5 %
Peace Ofcr/Firefighter Survivors	30.0	0.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,770.0	0.0	0.0	
REAA School Fund	17,119.0	83,962.5	0.0	0.0	101,081.5	32,784.0	0.0	0.0	32,784.0	-68,297.5	-67.6 %
Vaccine Assessment Fund	15,000.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0	0.0	15,000.0	0.0	
Appropriation Total	107,991.4	232,862.5	0.0	0.0	340,853.9	436,171.1	-19,000.0	11,770.0	417,171.1	76,317.2	22.4 %
Capitalization of Dup Funds											
AK Clean Water Fund 1075	11,600.0	0.0	0.0	0.0	11,600.0	34,617.4	0.0	0.0	34,617.4	23,017.4	198.4 %
AK Drinking Water Fund 1100	9,299.8	0.0	0.0	0.0	9,299.8	56,292.2	0.0	0.0	56,292.2	46,992.4	505.3 %
Crime Victim Comp Fund 1220	1,007.1	0.0	0.0	0.0	1,007.1	927.8	0.0	0.0	927.8	-79.3	-7.9 %
Election Fund 1185	70.0	1,250.0	0.0	0.0	1,320.0	70.0	0.0	0.0	70.0	-1,250.0	-94.7 %
Appropriation Total	21,976.9	1,250.0	0.0	0.0	23,226.9	91,907.4	0.0	0.0	91,907.4	68,680.5	295.7 %
Agency Total	129,968.3	234,112.5	0.0	0.0	364,080.8	528,078.5	-19,000.0	11,770.0	509,078.5	144,997.7	39.8 %
Statewide Total	129,968.3	234,112.5	0.0	0.0	364,080.8	528,078.5	-19,000.0	11,770.0	509,078.5	144,997.7	39.8 %
Funding Summary											
Unrestricted General (UGF)	71,149.0	233,112.5	0.0	0.0	304,261.5	385,616.0	-19,000.0	11,770.0	366,616.0	62,354.5	20.5 %
Designated General (DGF)	27,637.4	0.0	0.0	0.0	27,637.4	45,214.0	0.0	0.0	45,214.0	17,576.6	63.6 %
Other State Funds (Other)	5,484.3	0.0	0.0	0.0	5,484.3	6,060.9	0.0	0.0	6,060.9	576.6	10.5 %
Federal Receipts (Fed)	25,697.6	1,000.0	0.0	0.0	26,697.6	91,187.6	0.0	0.0	91,187.6	64,490.0	241.6 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]